NONPUBLIC POSTSECONDARY EDUCATION COMMISSION

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: All of Georgia's nonpublic postsecondary colleges and schools will be authorized according to Georgia law.

Agency Mission Statement: Through its authorization and complaint resolution processes, NPEC monitors colleges and schools to ensure educational quality and financial stability.

Agency Strategic Goals:
1. Authorized schools and colleges are educationally sound and financially stable.
2. Information technology systems provide timely, accurate and valuable information to staff, students, schools and public.
3. A workforce is knowledgeable, skilled and appropriately positioned in the organization.

Agency <u>Future</u> IT Projects:

Project Name: NPEC Paperless Office
Detailed Project Description: The initial authorization and annual reauthorization of proprietary schools by NPEC requires an extremely high volume of paper usage to document the process. Additionally, NPEC has the responsibility for maintaining the records for all closed schools and producing academic records for students who attended these schools. Current records are stored in a 20 X 40 room at the NPEC office. Historical records are stored at the State Records Center.

Project Benefits and Values: The project will significantly reduce the amount of paper and to provide instant access to student's records.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: It is central to operation of the agency.

Major Accomplishments achieved in FY 2002.

1. Purchased new Server with 80 GB of storage.
2. Replaced three older desktops with systems that have more processing power and storage capacities.
3. Replaced two laptops to allow standards administrators to log onto the office system while visiting schools or from home.
4. Provided desktop scanners to scan records for storage.
5. Upgraded entire network from MS Windows NT to MS Windows 2000.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Nonpublic Postsecondary Education Commission	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	12,785
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	978
515000	Retirement	1,918
516000	Health Insurance	1,675
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**17,356**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	**Regular Operating Expense**	
302	**Travel**	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	3,023
721000	Computer Equipment	12,524
662000	Computer Other	
305	**Computer Charges**	**15,547**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	4,163
671050	Data – Other	
671000	Data Telecommunications Subtotal	4,163
672001	Other Telecomm - Local Service - GTA Billing	4,301
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	1,375
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	5,676
307	**Telecommunications Total**	**9,839**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	
653000	Contracts	
312	**Contracts**	
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**42,742**
FTE Positions		.2
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Nonpublic Postsecondary Education Commission

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Not applicable			
Infrastructure:			
TOTAL EXPENDITURES	0	0.2	$42,742.00
Federal and Other Funds			$0
State Funds			$42,742.00
TOTAL FUNDS	0	0.2	$42,742.00

Mainframe: 0
Workstations: Eleven (11) workstations plus four (4) Laptops
Servers: One (1)
Other: Seven (7) scanners, Ten (10) printers

Dollar Value of Asset Inventory: $23,300

General Age and Condition of Equipment: 2 years, good to excellent

Not applicable

Teachers Retirement System
of Georgia

**Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002**

Agency Vision Statement: To be the model Retirement System providing comprehensive customer service to members, retirees and employers. This will be accomplished by utilizing innovative, efficient and effective processes supported by state of the art technology and a fully trained, empowered and motivated staff.

Agency Mission Statement: Our mission is to provide exceptional service in the administration of pension benefits and related services to TRSGA members, retirees and employers.

Agency Strategic Goals:

1. Provide immediate access to accurate and relevant information.
2. Develop a fully trained, empowered and motivated staff.
3. Re-engineer existing business processes making them more innovative, effective, and efficient through successful implementation of the PASS project.
4. Enhance relationships with members, retirees and employers.
5. Continue to maximize the rate of return on our investments thorough the management of a prudent pension investment policy.
6. Continue to maximize the timeliness and accuracy of both the collection of employee/employer contributions and the disbursement of benefits.

Agency Future IT Projects:

Project Name:
Pension Administration Services Solution (PASS) Project

Detailed Project Description:

Provide a new, fully integrated system solution for replacement of TRSGA's existing

pension administration and accounting systems. The new solution is expected to include

but not be limited to practices, procedures, optical imaging capabilities, work flow

management elements, business process and organizational changes, data conversion, as

well as all computer hardware and software necessary to support these requirements.

Project Benefits and Values:

Facilitates the achievement of the strategic goals and objectives identified in our strategic plan.

Prioritization of the Project (High, Medium or Low):

High

Rational for the Prioritization of the Project:

TRSGA's mainframe based pension administration is not meeting TRSGA business unit objectives and is nearing end of life.

Major Accomplishments achieved in FY 2002.

1. *Completed Documentation and Training project to completely document TRSGA's current business processes and develop training materials for these processes.*

2. *Implemented a project to convert all paper maintained on TRSGA members and retirees to digital images (Backfile Conversion project).*

3. *Initiated PASS project*

4. *Document Imaging - Implemented an Electronic File Cabinet for the digitized images of member and retiree paper files.*

5. *Implemented automated workflow technology and business procedures.*

6. *Implemented a new accounting system – Great Plains Financials*

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Teachers Retirement System of Georgia	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	495,000
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	37,866
515000	Retirement	49,500
516000	Health Insurance	64,845
517000	Personal Liability Insurance	54
518000	Unemployment Insurance	315
519000	Worker's Compensation	3,600
300	**Personal Services**	**651,180**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	2,000
615000	Repairs & Maintenance	
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	**Regular Operating Expense**	**2,000**
302	**Travel**	**1,000**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	6,816,318
661000	GTA Computer Billings	317,333
663000	Computer Software	
721000	Computer Equipment	
662000	Computer Other	
305	**Computer Charges**	**7,133,651**
306	**Real Estate Rentals**	**87,255**
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	
672001	Other Telecomm - Local Service - GTA Billing	322,985
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	**322,985**
307	**Telecommunications Total**	
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**8,198,071**
FTE Positions		9
FTE Consultants		30

	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Teachers Retirement System of Georgia			
Description	**Consultant FTE's**	**Position FTE's**	**FY 2002 Expenditures**
Applications:			
PASS - New pension Administration Sys	29	6	7,257,753.00
Infrastructure:	1	3	$940,318.00
TOTAL EXPENDITURES	29	6	$7,257,753.00
Federal and Other Funds			$8,198,071
State Funds			$0.00
TOTAL FUNDS	30	9	$8,198,071.00

Mainframe: none
Workstations: none; all under DOA capitalization threshold
Servers: 4
Other: telephone system, network bridge, switches

Dollar Value of Asset Inventory: $453,328

General Age and Condition of Equipment: 0-2 years, excellent condition.

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
PASS Project	New Pension Administration System		NA	NA

Georgia Department of Technical and Adult Education

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: *See following applicable pages.*

Agency Mission Statement: *See following applicable pages.*

Agency Strategic Goals: *See following applicable pages.*

Agency <u>Future</u> IT Projects: *See following applicable pages.*

Major Accomplishments achieved in FY 2002. *Information not provided by agency*

Mission
The mission of the Department of Technical and Adult Education is to contribute to the economic, educational and community development of Georgia by providing quality technical education, adult literacy education, continuing education and customized business and industry workforce training to the citizens of Georgia.

Vision for Georgia
Georgia will have a well-educated, technically trained, and highly competitive workforce that will be widely recognized as the best in the nation.

Vision for DTAE
Our vision is of a dynamic system of technical education, adult education, and customized business and industry workforce training using industry-standard and emerging technologies and offering easy access to education and training for all Georgians. This system will be part of a seamless educational process in which students can easily transfer credits as they move among secondary schools, to technical colleges, and colleges and universities in which all Georgians can readily access information and advanced educational resources.

We envision a world-class educational system that utilizes leading edge technology and innovative design to supply a competitive workforce and quality communities, thus assuring Georgia's economic success in the global marketplace. The recognition this system will command throughout the state will make it the preferred educational option for that majority of adults whose career choices require qualifications beyond a high school diploma, for those companies that require customized training and retraining services, and for those seeking a lifetime of educational experiences.

Values
The values that are fundamental to all DTAE plans, programs, services, and operations include:
- Belief in the value of the individual
- Belief that all people should have access to equal educational opportunity
- Belief in the value of education as a benefit to individuals and society as a whole
- Belief in the value of work as an integral and necessary part of healthy and growing individuals, cultures, and economies
- Belief in the value of local community input and involvement in education
- Belief that literacy and English proficiency are essential for people to function well and be self-sufficient in today's society
- Belief that the vast majority of Georgians should gain training beyond a high school diploma in order to gain satisfying employment and adequate wages
- Belief that DTAE should fulfill its mission by serving students, employers, and economic developers as its primary customers
- Belief that DTAE should design programs and services to meet the needs of its customers and thereby provide training that satisfies business and industry specifications
- Belief that DTAE should incorporate use of leading-edge technology into all programs, services, and operations
- Belief that DTAE should provide training in occupational competencies that enables students to become technically proficient and that DTAE should also provide education in work ethics and attitudes that enables students to become responsible employees and employers

Alignment with State of Georgia Strategic Directions

Each agency must have goals that support at least one of the state's eight primary policy areas. The State of Georgia primary policy areas, or strategic directions are: Education, Statewide Economic Prosperity, Accountable Government, Technology, Community Health, Protection of People and Property, Transportation and Land Use, Clean Water and Environmental Stewardship. DTAE's goals predominantly support Education, Statewide Economic Prosperity, Accountable Government, and Technology, but also support each of the other four policy areas through state and local programs and services. DTAE's alignment with Georgia's strategic directions can be divided into two primary categories: the services provided to external customers align with "Education" and Statewide Economic Prosperity"; the internal management and support needed to deliver those services align with "Accountable Government" and "Technology". DTAE's support of each policy area is described below and graphically displayed on the following page.

Education

DTAE is the state's provider of postsecondary technical education and adult literacy services. All DTAE goals support this policy area.

Statewide Economic Prosperity

DTAE's Quick Start program and the technical colleges' economic development programs and services are designed specifically to serve the economic development of Georgia. The technical college's Technical Certificate of Credit (TCC), diploma, and associate degree programs and adult literacy services also play in important role in enhancing prosperity by providing an educated, competitive, well-trained workforce for Georgia. All DTAE goals and support this policy area.

Accountable Government

DTAE ensures that the taxpayers of Georgia receive educational value for their dollars. More than any other educational system, DTAE is fully accountable for its product-trained graduates. DTAE provides a statewide warranty of graduate competence and evaluates its own performance annually based on established statewide standards for enrollment rates, graduation rates, job placement rates, and other measures. No other public education system undergoes such rigorous performance evaluation and accountability. All DTA goals, especially Goal 6. *Accountability through Effective and Efficient Management*, support this policy area.

Technology

Education and technology are the business of technical colleges; they train students for technological careers. Technology and the need for a technically trained workforce for Georgia are the reason for technical colleges to exist. Technology is central to everyday operations of every aspect of DTAE instructional programs and services and is vital to the accomplishment of all of DTAE's goals. All DTAE goals, especially Goal 8. Information Technology for Extended and Enhanced Services, support this policy area.

Protection of People, Property, Community Health, Transportation and Land Use, and Clean Water and Environmental Stewardship

Technical colleges will support these critical areas by helping to train the workforce that is required to make these areas successful in Georgia. Technical colleges provide training in law enforcement, fire science; emergency medical services; numerous health care programs such as nursing, surgical technology, and respiratory therapy; truck driving and other transportation related programs; environmental technology and forestry; and many other fields that are critical to Georgia (Goal 1. Student Success through Technical Programs). Additionally, DTAE supports these policy areas in selecting and preparing sites for facilities; in designing, constructing, and maintaining buildings and grounds; and in personnel and operational management (Goal 6. *Accountability through Effective and Efficient Management).*

Alignment with State of Georgia Strategic Directions

Each agency must have goals that support at least one of the state's eight primary policy areas. The State of Georgia primary policy areas, or strategic directions are: Education, Statewide Economic Prosperity, Accountable Government, Technology, Community Health, Protection of People and Property, Transportation and Land Use, Clean Water and Environmental Stewardship. DTAE's goals predominantly support Education, Statewide Economic Prosperity, Accountable Government, and Technology, but also support each of the other four policy areas through state and local programs and services. DTAE's alignment with Georgia's strategic directions can be divided into two primary categories: the services provided to external customers align with "Education" and Statewide Economic Prosperity"; the internal management and support needed to deliver those services align with "Accountable Government" and "Technology". DTAE's support of each policy area is described below and graphically displayed on the following page.

Education

DTAE is the state's provider of postsecondary technical education and adult literacy services. All DTAE goals support this policy area.

Statewide Economic Prosperity

DTAE's Quick Start program and the technical colleges' economic development programs and services are designed specifically to serve the economic development of Georgia. The technical college's Technical Certificate of Credit (TCC), diploma, and associate degree programs and adult literacy services also play in important role in enhancing prosperity by providing an educated, competitive, well-trained workforce for Georgia. All DTAE goals and support this policy area.

Accountable Government

DTAE ensures that the taxpayers of Georgia receive educational value for their dollars. More than any other educational system, DTAE is fully accountable for its product-trained graduates. DTAE provides a statewide warranty of graduate competence and evaluates its own performance annually based on established statewide standards for enrollment rates, graduation rates, job placement rates, and other measures. No other public education system undergoes such rigorous performance evaluation and accountability. All DTA goals, especially Goal 6. *Accountability through Effective and Efficient Management*, support this policy area.

Technology

Education and technology are the business of technical colleges; they train students for technological careers. Technology and the need for a technically trained workforce for Georgia are the reason for technical colleges to exist. Technology is central to everyday operations of every aspect of DTAE instructional programs and services and is vital to the accomplishment of all of DTAE's goals. All DTAE goals, especially Goal 8. Information Technology for Extended and Enhanced Services, support this policy area.

Protection of People, Property, Community Health, Transportation and Land Use, and Clean Water and Environmental Stewardship

Technical colleges will support these critical areas by helping to train the workforce that is required to make these areas successful in Georgia. Technical colleges provide training in law enforcement, fire science; emergency medical services; numerous health care programs such as nursing, surgical technology, and respiratory therapy; truck driving and other transportation related programs; environmental technology and forestry; and many other fields that are critical to Georgia (Goal 1. Student Success through Technical Programs). Additionally, DTAE supports these policy areas in selecting and preparing sites for facilities; in designing, constructing, and maintaining buildings and grounds; and in personnel and operational management (Goal 6. *Accountability through Effective and Efficient Management).*

Overview of DTAE Goals
Goal 1: Student Success through Technical Programs
The increased numbers of students who benefit from quality technical college Technical Certificate of Credit (TCC), diploma, and associate degree programs will improve the competitiveness of Georgia's workforce.

Goal 2: Student Access to Seamless Technical Education
An easily accessible, seamless educational continuum will enable Georgia's students to progress toward technical careers.

Goal 3: Improved Literacy Skills through Adult Education
Georgia adults and their families will have improved literacy skills, English proficiency, and educational attainment.

Goals 4: Training and Services for Economic Development
Quick Start services and technical college customized services for business and industry will provide economic development for Georgia.

Goal 5: Educational Awareness for Community Development
The increased availability of continuing education, strengthened community involvement, and heightened public awareness of the benefits for technical and adult education will contribute to the economic prosperity, quality of life, and "education culture" of Georgia's communities.

Goal 6: Accountability through Effective and Efficient Management
Effective, adequately supported, and efficiently managed DTAE technical education, adult literacy and economic development programs and services will be available for all Georgians.

Goal 7: Development of DTAE's Internal Workforce
Citizens' and businesses' statewide demands for quality technical education, adult literacy, and economic development programs will be met by a sufficient, qualified DTAE workforce.

Goal 8: Information Technology for Extended and Enhanced Services
The infusion of appropriate technologies throughout the DTAE system will extend and enhance programs and services for the citizens of Georgia.

DTAE			$100,617,231	Planning	Budgeting	Estimates	From Sub-	Section 3.5	Of each
No.	IT Project Initiative Name	Project Status Description	Initiative Priority	Status Code	Total Cost	FY 2003	FY 2004	FY 2005	FY 2006
1	KMS (Knowledge Management System)	This project addresses the DTAE central office's and the technical colleges' needs for useable information upon which to base decisions. Although this function is housed in the Office of Information Technology and Planning, KMS provides internal information and reporting for all units within the agency. KMS makes the right information available to the right DTAE staff at the right time. A major data source is technical college student data collected through BANNER. Other data resources include emails, web pages, files, documents, reports, project plans, databases, spreadsheets, training manuals and programs, best practices, presentations, meeting minutes, conferences, and knowledge-based applications. In essence, KMS is the web-based communications and reporting interface for the agency's data systems. Currently, most KMS data are protected for internal use only; however, in the future, expanded components will be made available for external use and sharing to facilitate collaborations and interagency efforts. The KMS will be a major resource that will help support the colleges' institutional research functions.	H	3	$615,000	$195,000	$125,000	$150,000	$145,000
2	Instructional Technology Acquisition and Allocation	This project establishes a demand-based cycle that enables DTAE units to acquire, reallocate, and/or replace instructional and instructional support technology. Technical colleges and other units conduct IT audits, develop long-range technology plans, and update the plans annually to address the need for additional and replacement technology based on expected enrollment increases and changes in programmatic needs. Each technical college obtains additional technology in relation to increased enrollment, increased demand for computer-based instruction, and increased need for computer-based services.This project enables the technical colleges to maintain cutting-edge technology in their computer programs, especially those programs that prepare trainees for industry certifications in information technology. It enables economic development programs to provide Georgia's new, expanding, and existing businesses and industries with state-of-the-art technology training. This project also provides the up-to-date PCs that will enable adult literacy providers and GED testing centers to implement federally required scoring and reporting procedures. This project also enables DTAE to migrate to Windows XP.	H	3	$59,053,268	$17,385,498	#########	$18,220,125	$0
3	Connectivity Capacity Building (WAN)	Each DTAE unit provides adequate bandwidth to meet local demand. Adequate transport capacity is essential for technical colleges and other local units to achieve technological parity and standardization in all services. Bandwidth demand is growing because more information from each college's student information system is being transmitted to the data center; because of the use of Peoplesoft for financial and personnel information, and because of the use of centralized Blackboard courseware. Technical college demand is also growing because of increased use of web-enabled instruction in the classroom. In the future, local WAN build-out will increase overall transport capacity and address "quality of service" to allocate bandwidth by demand. This project will address reliable WAN capacity and will include connectivity to new DTAE sites as well as agency-level development of quality of service policies and parameters. CCOP will play a determining role in how network hardware/routers or software will regulate outward flow; designate segments of bandwidth for allocation to priority needs, and protect mission-critical applications during peak demand to improve security.	0	3	$1,509,653	$924,778	$584,875	$935,575	$0
4	BANNER Upgrades, Utilization, and Training	DTAE has used varying versions of BANNER for many years, but has not completely expanded its use to the entire agency to become a true enterprise system. This project will achieve this goal by bringing adult literacy and economic development reporting fully into the system. One of the former impediments seemed to be the inability of BANNER to run varying calendars; however, it is now possible to run multiple calendars for varying types of instruction, such as truck driver training and adult literacy instruction. Training will play a major role in this project as new users from Economic Development and Adult Literacy programs begin using BANNER as their data system and as the data becomes more accessible to and integrated with the data owners. This project will train BANNER staff who know content and who can use that knowledge to support policy decisions. Additionally, training will be required as the new BANNER/Peoplesoft interface is implemented. This training will enable the colleges and other units to take more ownership of their data and will tend to increase the accuracy of reporting and the use of results for decision making and planning.	H	3	$3,972,000	$985,000	$1,098,000	$1,185,000	$1,405,000
5	Staff Technology Training and the Professional Development Center (PDC)	The PDC provides technology training to the faculty and staff of DTAE and others. The PDC uses a train-the-trainer approach, certifying instructors who are then qualified to offer certified training to students and staff. The PDC provides training in Microsoft MCSE, Microsoft MOUS, Sun Solaris, JAVA, Comptia A+ and Net+, Certified Internet Webmaster (CIW), CISCO, Sun Microsystems, LINUX Certification, CCNA, CCNP, and Network Security. Training is planned to include Optical Networking, VoiceOver IP, Microsoft.Net, and wireless. The PDC will modify training offerings as technology changes to stay on the leading edge. The PDC is entering into collaborations to provide technology training for employees of other state and local agencies such as state and local preK-12 education systems and is a Regional Microsoft IT Academy and Regional Academic Training Partner for CIW for trainees from Georgia, Alabama, Mississippi, and Tennese. The training offered through these collaborations will be piloted at the PDC Covington location and then may replicated at the Center and/or technical college sites throughout the state with partners such as RESAs, the State Data Research Center (SDRC), and others.	M	3	$213,000	$63,000	$50,000	$50,000	$50,000

#	Project	Description							
6	GED Passport	This project is to continue implementation of the nationally required, PASSPORT electronic GED scoring software to support the new version of the GED examination for high school equivalency credentialing. The software scores students' responses on five sections of the GED (the entire exam package, with the exception of the essay section). The new GED exam procedures, forms, hardware, and software requirements are being implemented at both the state office- and local GED testing center-levels. After scoring the exams, PASSPORT generates individual score reports that are mailed to each examinee. It generates reports for use by the state office and the 55 testing centers including reports by county, geographic area, demographics, and other factors that facilitate performance evaluation and accountability. Additionally, PASSPORT interfaces with the Georgia Student Finance Commission and enables eligible GED examinees to receive $500 HOPE vouchers. An underlying requirement for the automated scoring is to interface and share data with the national GED testing service and national database.	H	3	$2,089,000	$473,000	$772,000	$518,000	$326,000
7	Adult Literacy National Reporting System (NRS)	The National Reporting System (NRS) for adult literacy services collects federally required data and generates federally required performance reports regarding adult literacy basic skills instruction, English Literacy Program instruction, and GED preparation instruction. The NRS focuses on data concerning federally defined "core indicators" including student progress in terms of enrollment, instructional hours, evaluation of progress during participation in instruction, and evaluation of participant outcomes after they have exited instruction. Each state is purchasing or developing its own software to implement current NRS requirements* and to interface with required employment and education outcomes data from DOL and postsecondary education systems. This project will explore the feasibility of modification of the BANNER student information system to meet NRS requirements and to enable the DTAE Office of Adult Literacy to process data submitted by those grant recipients that do not have BANNER capabilities. This project begins the planning for a significant step toward a true web-based enterprise system for DTAE student information that will overcome the long-standing challenge posed by the varying data management capabilities of adult literacy grant recipients.	H	2	$640,000	$160,000	$155,000	$160,000	$165,000
8	Network Development	Technical colleges must be fully networked to maximize internal communications and efficiency and offer greater access to information technology. DTAE is moving toward a network-based environment to make information more open, interactive, and accessible internally and externally. This project focuses on providing an adequate network infrastructure. It requires local web-based access and registration, LANs, and WAN connectivity to enable internal and external storage and distribution of technical education, adult literacy and GED training, and customized business and industry training. It addresses the need for additional capacity and replacements over the next few years and the need for enhanced logical and physical network design. Perimeter defense firewalls have been installed for all campuses and will continue to be implemented for new sites. Enhancement of local area networks will include upgrading to gigabit 10 network cores, upgrading firewalls for higher levels of encryption, using VLAN and layer 3 technologies, implementing internal firewalls to protect confidential data, and adding network interfaces to enable greater segregation of network traffic to separate student from administrative segments for improved security.	H	3	$21,463,250	$6,962,140	$8,101,930	$6,399,180	$0
9	Enterprise Messaging	The DTAE integrated enterprise messaging project was developed to provide all technical colleges with a robust standardized messaging platform upon which to build both staff and student messaging. Because of extreme demands placed on such systems in the educational environment; the need for distributed message data, management, and processing; and the need to provide a cost-effective solution, DTAE has chosen to migrate to an integrated messaging system using Microsoft Exchange 2000 with active directory running on multiprocessor RAID5 Compaq Proliant server platforms. Email security products will be implemented at all sites.	H	3	$1,085,000	$485,000	$600,000	$770,000	$0
10	GVTC and Distance Learning Development	This project includes online and web-enhanced instruction, Blackboard upgrades and instructor training, expanded development of the GVTC virtual courseware library, and enhancement of distance learning capabilities such as GSAMS and voice over IP video conferencing alternatives through third party vendors to reduce costs. This project will expand and extend the instruction offered by the GVTC as well as all web-enabled on-campus instruction. Because DTAE is an education agency, the entire agency is part of this project including adult literacy services, technical programs, economic development programs, and internal professional development functions.	H	3	$4,582,000	$2,097,000	$2,485,000	$1,296,000	$0
11	Data Mart	The data mart project addresses the information needs of the entire agency and the broader needs of the state for data inoperability among all educational systems. DTAE recognizes that analysis of information is crucial to effective decision-making. Comprehensive, accurate analysis of information facilitates effective planning and efficient management of the enterprise. The DTAE data mart will provide access to vast amounts of information stored throughout the agency and will provide a unified interface for reporting and analysis through the KMS website. It will combine DTAE's database technology with DTAE's desktop infrastructure to provide decision support capabilities based upon all available data sources. The DTAE data mart will be developed as a dependent data mart or as an integrated independent data mart that will roll up data within the state's federated data storage and retrieval system. DTAE has begun preliminary planning and analysis for this project, and will complete detailed planning and budgets when information is available regarding state requirements for agency-level data marts and the role they will play in the state's intention-based enterprise portal.	M	3	$565,000	$0	$330,000	$115,000	$120,000
13	DTAE Portal	This project is to plan DTAE's enterprise information portal. DTAE's architecture is network-centric and PC-centric which implies that the agency's technology is synergistic with its various parts working together over Intranets and the Internet; DTAE has become a web-based enterprise and DTAE is an educational and economic development community. As such, a DTAE needs a portal that would link all DTAE web-based functionalities together and makes them readily accessible to its educational community through a variety of content and service aggregators. The plans for the portal will include a personalized points of entry, a gateway, to a wide variety of information through search directories; personalized instructional and student record/registration access; e-mail; groupware; and content access for programs, courses, libraries, and other resources. It is also planned that the DTAE portal will be a mini-portal in the broader State of Georgia educational portal.	M	2	$25,000	$25,000	$0	$0	$0
			Total Projects		$100,617,231	$30,465,436	$39,959,470	$29,798,880	$4,096,020

Technology Services

Technology Services supports the effective and efficient use of technology in all DTAE units and locations. New technology is continuously evaluated, tested, implemented and supported. Note worthy accomplishments in FY02 include:

- **Engineering and Implementation support to Colleges.**
  As technology continues to expand and become more specialized, Technical College IT staff are challenged to provide advanced technical support and planning. In FY02, the Central Office support staff assisted in resolving technical issues and worked to design, plan, and implement complete network infrastructure refreshes to maximize throughput and scalability while positioning for upcoming security enhancements.

- **Continuation of BANNER upgrades, training and module implementation.**
  BANNER, DTAE's student information system, is continually upgraded and expanded to meet college needs and to keep abreast of federal regulatory changes. In FY02, all systems were upgraded to BANNER 5 and the Accounts Receivable module was fully implemented. Modules that support financial aid, web-based registration, grade reporting, and transcripts were also upgraded. Training and implementation support was provided to colleges to enable efficient, effective use of web registration and degree audit functions. AIX and Oracle training was provided for system and college level database administrators.

- **Network Security**
  Network security continued to increase in importance in FY02. In order to strengthen security at the Colleges, DTAE began a new initiative to install email protection appliances and implement Web monitoring software. An education grant was obtained to provide free anti-virus software for all desktop computers and servers. A network security policy was approved by the State Board and supporting security guidelines are in development for all sites.

- **Staff Technology Training**
  Software certification training was provided for all staff, with additional advanced certified training for technology specialists. This training includes Microsoft products, Cisco, Oracle, BANNER student information system, and other industry-certified training.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Technical and Adult Education**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	211,825
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	16,697
515000	Retirement	30,362
516000	Health Insurance	39,026
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**297,910**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	2,588
615000	Repairs & Maintenance	1,160
616000	Equipment Under $1,000	8,467
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	512
301	**Regular Operating Expense**	**12,727**
302	**Travel**	**13,863**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
614000	Supplies & Materials	15,123
615000	Repairs & Maintenance	7,561
619000	Computer Rents o/Real Estate	63,611
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	831
662000	Computer Other	173,512
663000	Computer Software	60,153
721000	Computer Equipment	112,530
305	**Computer Charges**	**433,321**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	22,327
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	60
671000	Data Telecommunications Subtotal	22,387
672001	Other Telecomm - Local Service - GTA Billing	2,350
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	194,168
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	196,518
307	**Telecommunications Total**	**218,905**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	LINE ITEM EXPENDITURES:	
200	**Bonds**	
614000	Supplies & Materials	1,802,938
615000	Repairs & Maintenance	659,582
616000	Equipment under $1,000	4,376,793
618000	Energy – electricity	27
619000	Computer Rents o/ Real Estate	2,895

Account/Subclass	Description	Total Expenditures
627000	Other Operating Expense	51,921
640000	Travel	5,816
651000	Computer Per Diem and Fees	89,161
653000	Computer Contracts	21,659
654000	Computer State Orgs	630,389
662000	Computer Billings – Other	1,225
663000	Computer Software	1,177,356
671001	Data Frame Relay – GTA Billings	228,201
671002	Data Wire/Cable – GTA Billings	368,297
671003	Data Net – GTA Billings	20,392
671020	Other Telecomm	300,130
671050	Other Telecomm – GTA Svcs for Resale – Local	15,410
672001	Other Telecomm – Local Service – GTA Billing	259,355
672002	Other Telecomm – Network – GTA Billing	339
672003	Other Telecomm – Long Distance – GTA Billing	44,438
672004	Other Telecomm – Voice Mail – GTA Billing	590
672005	Other Telecomm – Pagers – GTA Billing	3,073
672006	Other Telecomm – Radio – GTA Billing	6,578
672019	Other Telecomm – Cellular	9,662
672020	Other Telecomm	162,711
680000	Authority Lease Rentals	8,486
713000	Capital Lease	191
720001	Equipment	1,287,013
721001	Computer Equipment	835,000
725001	Improvements Other than Building	16,326
745001	Non-Operating Expense Other	434
885	**Operating Expense Institutions**	**12,486,389**
510000	Regular Salaries	53,240
515000	FICA	1,013
516000	Retirement	6,455
517000	Health Insurance	9,152
614000	Supplies & Materials	4,092
615000	Repairs & Maintenance	3,070
616000	Equipment under $1,000	45,398
618000	Energy – Electricity	240
619000	Computer Rents o/ Real Estate	11,110
627000	Other Operating Expense	12,168
640000	Travel	2,643
663000	Computer Software	409,372
672000	Other Telecomm	81,189
720001	Equipment	341,530
889	**QuickStart**	**980,672**
TOTAL	**EXPENDITURES**	**19,929,644**
FTE Positions		**5**
FTE Consultants		**0**

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Dept of Technical and Adult Education

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Not applicable			
Infrastructure:	0	5	$19,929,644.00
TOTAL EXPENDITURES	0	0	$0.00
Federal and Other Funds			$17,296,853
State Funds			$2,632,791.00
TOTAL FUNDS	0	5	$19,929,644.00

Mainframe: 0
Workstations: 501
Servers: 41
Other: 63 – switches, hubs, firewalls, etc.

Dollar Value of Asset Inventory: 1,417,236

General Age and Condition of Equipment: 3yrs – Good Condition

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **Department of Technical and Adult Education**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
Not Applicable	*Not Applicable*	Description	FY 2001 Actuals	FY 2002 Actuals

Georgia Department of Transportation

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

Georgia's transportation system will always be a vital component of the State's future success and ability to compete in a global economy. Our team of motivated professionals and quality driven management will maintain and improve mobility by providing a safe, seamless, inter-modal, environmentally sensitive transportation system. Through transportation leadership and wise use of human and financial resources, innovative technology, public/private partnerships and citizen input, we will ensure a balance of transportation options so that people and goods arrive at their destination in a timely and efficient manner.

Agency Mission Statement:

We, the members of the Transportation Board, the Commissioner and the employees of the Georgia Department of Transportation, are committed to a safe, efficient and sustainable transportation system for all users. Through dedicated teamwork and responsible transportation leadership, we will support economic development, environmental sensitivity and an improved quality of life for all.

Agency Strategic Goals:

Georgia Department of Transportation is currently in the process of completing its 2002 Strategic Plan. Planned completion date is October 1st. Currently our strategic goals are under development. Once complete new IT initiatives will be identified and prioritized.

IT Projects:

1.) VAX Project
2.) GIS Implementation

FY2002 Major IT Accomplishments: *Information not provided by agency*

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Transportation	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	5,185,159
511000	Overtime	1,998
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	24,871
	Fringe Benefits Allocation	
514000	FICA	379,953
515000	Retirement	577,096
516000	Health Insurance	679,633
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	**6,848,710**
612000	Motor Vehicle Expense	8,610
613000	Printing & Publications	7,193
614000	Supplies & Materials	219,303
615000	Repairs & Maintenance	790,315
616000	Equipment Under $1,000	21,533
617000	Water & Sewer	1,497
618000	Energy	32,221
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	183
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	181,346
663000	Software	1,526,879
301	**Regular Operating Expense**	**2,789,088**
302	**Travel**	**45,317**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	10,9797,807
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	**18,786**

Account/Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	177,900
653000	Computer Contracts	
661000	GTA Computer Billings	75,933
663000	Computer Software	982,152
721000	Computer Equipment	167,403
616000	Computer on Inventory – not Capitalized	495,524
305	**Computer Charges**	**1,898,912**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	799,189
671002	Data Wire/Cable - GTA Billings	3,122
671003	Data Net - GTA Billings	1,954
671050	Data – Other	19,842
671000	Data Telecommunications Subtotal	824,108
672001	Other Telecomm - Local Service - GTA Billing	1,614,320
672002	Other Telecomm - Network - GTA Billing	268,808
672003	Other Telecomm - Long Distance - GTA Billing	148,668
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	65,958
672006	Other Telecomm - Radio - GTA Billing	44,598
672019	Other Telecomm – Cellular	46,168
672020	Other Telecomm	1,068,068
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	3,256,588
307	**Telecommunications Total**	**4,080,696**
651000	Per Diem & Fees	2,010,026
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**2,010,026**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**17,691,534**
FTE Positions		14
FTE Consultants		7

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Transportation			
Applications:			
Not applicable			
Infrastructure:	7	14	$17,691,534.00
TOTAL EXPENDITURES	0	0	$0.00
Federal and Other Funds			$17,680,707
State Funds			$10,827.11
TOTAL FUNDS	7	14	$17,691,534.00

Mainframe: **None**
Workstations: **4500***
Servers: **200***
Other: **Plotters – 30***
                        Printers – 450*

Dollar Value of Asset Inventory: Undetermined at this time*

General Age and Condition of Equipment:

Planned purchases through fy2003 should keep the Department's equipment at an acceptable operating level. If these purchases are not accomplished, there is risk that the Department will suffer some equipment failures. Workstations are currently an average of 3 years old. Servers are an average of 4 to 5 years old. Printers and plotters are an average of 5 to 7 years old.

* Equipment counts are estimates. Currently asset information contained in the PeopleSoft asset management system does not easily lend itself to producing this sort of information. GDOT is well into a Department wide effort to baseline all of its IT resources and implement a system that will enable Department management to have this level of detail of its assets more readily available. GTA has been working closely with GDOT in this effort. Is has been assumed that GDOT's efforts may serve as a pilot for deployment elsewhere throughout the state.

Chapter 4   Business Impact
(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **Department of Transportation**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
GTA Computer Charges	GTA Mainframe Use & On-Line Printing Charges	Production	47,502	75,933

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: ***See following applicable pages***

Agency Mission Statement: ***See following applicable pages***

Agency Strategic Goals: ***See following applicable pages***

Agency **Future** IT Projects: ***See following applicable pages***

Major Accomplishments achieved in FY 2002.

The mission of the Department of Veterans Service is to serve the more than 670,000 veterans in Georgia, their dependents and survivors in all matters pertaining to veterans' affairs.

Section 4.2 Critical Success Factors

	Critical Success Factors	**Detailed Description**
1	Funded Mandates	Adequate funding for all initiatives
2	Capacity Staff	All positions filled
3	Training for local and field officers	A well trained group of professionals
4	Staying Current with Regulations and Laws	Continued update of knowledge database
5	Opions and Ideas from Staff	Veterans Sercvice is responsive to staff input
6	Resources	Veterans Service is able to obtain all necessary resources to accomplish
7		
8		
9		
10		
11		
12		
13		
14		

Section 4.3 Success Inhibitors

1	Lacking of funding for network	Networking is the heart of claims processing
2	Lack of funding for nursing homes	Care of our veterans is a high priority
3	Lack of cooperation from outside sources	Undue negative influences exerted from outside Veterans Services
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		
15		

Section 5. Vision Statement

The bedrock, primary focus and guiding VISION of the Department of Veteran Services is dedicated to a deliberate and comprehensive effort designed to provide the very best of service to the over 775,000 veterans, their dependents and survivors in the State of Georgia.

	Section 6.2 - State Strategic Directions / Agency Strategic Goals Matrix	Education for Georgia's Future	Statewide Economic Prosperity	Protection of People and Property	Transportation and Land Use	Clean Water and Environmental Stewardship	Community Health	Accountable Government	Technology
	Department of Veterans Service	1	2	3	4	5	6	7	8
1	To provide the very best of service to the veterans of the State of Georgia, their dependents and survivors who are eligible for various state and federal benefits and to assist them in obtaining all the entitlements for which they have eligibility in accordance with the law.	H	H	M	L	N	M	M	H
2	Improve through automated systems support, service to Georgia's veterans, their dependents and their survivors, in obtaining those benefits authorized under the law.	H	H	L	N	N	M	M	H
3	Continue implementation of the law and regulations governing school approvals, through a programmatic approach to renewal of approvals, supervisory visit schedules, and training programs for Department of Veterans Affairs certifying officials, developing internal policies and establishing procedures for documentation requirements.	H	H	L	N	N	L	L	H
4	Meet the projected fiscal year 2001 opening date for the Georgia War Veterans Cemetery, Milledgeville	N	N	N	N	N	N	N	N
5	Meet operational requirements of the Georgia Veterans Memorial Cemetary, Milledgeville, sufficiently to support over 300 burials (projected) annually.	N	N	N	N	N	M	N	N
6	0								
7	0								
8	0								
9	0								
10	0								
11	0								
12	0								
13	0								
14	0								
15	0								

State Strategic Directions ➡

Agency Strategic Goals ⬇

0   Department of Veterans Service

No.	IT Project Initiative Name	Project Status Description	Initiative Priority	Status Code	Total Cost	FY 2002	FY 2003	FY 2004
	0 Department of Veterans Service	**Project Status**	**$532,548**		**Planning Budget Estimates** (from Sub-Section 3.5 of each Project)			
1	Local Area Network and Wide Area Network Initiative	This initiative will connect all field and local office to one central network. This will allow information to be passed and shared in a more timely and efficient manner.	H		$206,678	$69,247	$67,320	$70,111
2	Veterans Record Database Initiative	This initiative will allow the department to electronically house veterans information in a database that is currently kept in hard copy format. Not only will this initiative allow the department to	H		$214,290	$181,290	$16,500	$16,500
3	Technology Upgrade and Maintenance Initiative	This initiative is an ongoing one in that the department continuously stays abreast of current trends in technology that could have a positive and dynamic impact on the department.	H		$111,580	$54,580	$28,500	$28,500
4	0	0	0		$0	$0	$0	$0
5	0	0	0		$0	$0	$0	$0
6	0	0	0		$0	$0	$0	$0
7	0	0	0		$0	$0	$0	$0
8	0	0	0		$0	$0	$0	$0
9	0	0	0		$0	$0	$0	$0
10	0	0	0		$0	$0	$0	$0
11	0	0	0		$0	$0	$0	$0
12	0	0	0		$0	$0	$0	$0
13	0	0	0		$0	$0	$0	$0
14	0	0	0		$0	$0	$0	$0
15	0	0	0		$0	$0	$0	$0
16	0	0	0		$0	$0	$0	$0
17	0	0	0		$0	$0	$0	$0
18	0	0	0		$0	$0	$0	$0
19	0	0	0		$0	$0	$0	$0
20	0	0	0		$0	$0	$0	$0
21	0	0	0		$0	$0	$0	$0

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Dept of Veterans Services**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	35,464
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	3,015
515000	Retirement	4,202
516000	Health Insurance	5,163
517000	Personal Liability Insurance	188
518000	Unemployment Insurance	18
519000	Worker's Compensation	655
300	**Personal Services**	**48,705**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	2,100
616000	Equipment Under $1,000	
617000	Water & Sewer	3,500
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	500
301	**Regular Operating Expense**	**6,100**
302	**Travel**	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	
721000	Computer Equipment	
662000	Computer Other	
305	**Computer Charges**	
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	28,378
671002	Data Wire/Cable - GTA Billings	875
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	**Data Telecommunications Subtotal**	**29,253**
672001	Other Telecomm - Local Service - GTA Billing	28,633
672002	Other Telecomm - Network - GTA Billing	2,700
672003	Other Telecomm - Long Distance - GTA Billing	18,000
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	**Other Telecommunications Subtotal**	**49,333**
307	**Telecommunications Total**	**78,586**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**211,977**
FTE Positions		**0**
FTE Consultants		**0**

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Veterans Services			
Applications:			
Not applicable			
Infrastructure:			
TOTAL EXPENDITURES	0	0	$211,977.00
Federal and Other Funds			$0
State Funds			$211,977.00
TOTAL FUNDS	0	0	$211,977.00

Mainframe:
Workstations: 97
Servers: 1
Other:

Dollar Value of Asset Inventory: $110,000

General Age and Condition of Equipment: 68% of equipment is over 2 years old. 19 PC's purchased in FY 2001; 12 PC's purchased in FY 2002.

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
Not applicable	*Not applicable*			

State Board of Workers' Compensation

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:
The Georgia State Board of Workers' Compensation (SBWC) is committed to being a service-oriented organization that treats people with respect, is responsive and sensitive to client needs, listens carefully, communicates clearly and openly, acts honestly and fairly, provides educational opportunities for employees, employers and other participants in the system; strives for excellence through innovation, personal initiative, teamwork and staff development, and manages resources effectively to achieve positive results

Agency Mission Statement:
The Georgia State Board of Workers' Compensation will provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective and to insure efficient processing and swift resolution of claims, while encouraging workplace safety and return to work and while protecting the employer from tort liability.

Agency Strategic Goals:

1. To make the entire SBWC Agency, one that is committed, fair and responsive to workers and businesses throughout the state of Georgia.
2. To ensure the injured employees receive quality medical care and the appropriate income benefits and then return to suitable employment, if possible, while protecting employers from tort liability.
3. To compile the objective data to evaluate the impact of prior system changes and to make information based decisions for further changes to the statutes, rules and regulations.

Agency <u>Future</u> IT Projects:

<u>Project Name: Upgrade GBI/Georgia Crime Information Center (GCIC) Interface</u>

Detailed Project Description: This project will install state of the art access to the GCIC database at the SBWC Atlanta and field offices. The project will require workstations, routers and circuits that meet the requirements defined by GBI/GCIC.

Project Benefits and Values: GCIC is an investigative tool for the Boards' fraud and compliance officers which provides authorized access to vast amounts of criminal justice information. The GCIC assists in the identification and resolution of open cases and provides additional security for the investigative/arresting officers in the execution of their duties. This project will

allow the officers at the SBWC to take advantage of the GCIC upgrading the Criminal Justice Information System (CJIS) Network to meet the standards of the National Crime Information Center (NCIC) 2000 Project.

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: This interface is essential to the strategic goals of the SBWC and the Enforcement Division. Deadline for upgrade 7/03.

Project Name: Georgia Portal

Detailed Project Description: This project will allow Internet access to the Integrated Claims Management System at the SBWC by authorized stakeholders and claimants. The project will require development of the ICMS with appropriate interface to the GTA Portal Project.

Project Benefits and Values: The SBWC participation in the GTA Portal project will assist in meeting agency and statewide goals of service and ease of access. Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: This interface is essential to the strategic goals.

Project Name: Integrated Claims Management System (ICMS)

Detailed Project Description: Workers' Compensation Claims management system with a common intake process containing all data related to claims management. The initiative will include a data warehousing and document management system, allowing electronic file creation and tracking by indexing, online claims file access for all stakeholders, web-enabled interactive forms for registration of applications by insurers, self-insurers, rehab suppliers and managed care organizations, a notification system for calendars, hearings as well as a database to track judicial rulings, actions and settlements tied into the Georgia Online Network or portal.

Project Benefits and Values: This project

Prioritization of the Project (High, Medium or Low): High

Rational for the Prioritization of the Project: The project is critical to meeting the strategic goals of the SBWC.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	State Board of Workers Compensation	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	148,118
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	11,331
515000	Retirement	16,678
516000	Health Insurance	19,403
517000	Personal Liability Insurance	17
518000	Unemployment Insurance	51
519000	Worker's Compensation	1,481
300	**Personal Services**	**197,079**
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	**Regular Operating Expense**	
302	**Travel**	**1,108**
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	224,615
663000	Computer Software	7,362
721000	Computer Equipment	18,891
662000	Computer Other	
305	**Computer Charges**	**250,868**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	42,017
671002	Data Wire/Cable - GTA Billings	84
671003	Data Net - GTA Billings	307
671050	Data – Other	
671000	Data Telecommunications Subtotal	42,408
672001	Other Telecomm - Local Service - GTA Billing	95,563
672002	Other Telecomm - Network - GTA Billing	3,398
672003	Other Telecomm - Long Distance - GTA Billing	26,350
672004	Other Telecomm - Voice Mail - GTA Billing	5,728
672005	Other Telecomm - Pagers - GTA Billing	2,446
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	732
672020	Other Telecomm	4,022
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	138,239
307	**Telecommunications Total**	**180,647**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	
653000	Contracts	75,000
312	**Contracts**	**75,000**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**704,702**
FTE Positions		3
FTE Consultants		0

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: State Board of Workers Compensation			
Applications:			
On-Line claims Processing	0	3	704,702.00
Infrastructure:	0	0	$0.00
TOTAL EXPENDITURES	0	3	$704,702.00
Federal and Other Funds			$704,702
State Funds			
TOTAL FUNDS	0	3	$704,702.00

Mainframe: n/a
Workstations: 160
Servers: 5
Other:

Dollar Value of Asset Inventory: This value is not available

General Age and Condition of Equipment: Servers in use vary from new (1 server) to 5 years old (4 servers). Approximately 40% of our workstations (laptops and personal computers) are scheduled for replacement or upgrade to support Microsoft Windows 2K and Office 2K state standards. One hundred percent of our printers are over 1 year old.

Chapter 4   **Business Impact**

ZERO-BASED BUDGET REQUEST

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: **State Board of Workers' Compensation**

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
On-Line Claims Processing	Database and production programs for workers' compensation claims records and inquiry records	Records on-line	1,350K	1,367,103
Reports	One-time reports from on-line claims processing application	Production	Monthly	Monthly

Subsequent Injury Trust Fund

Annual Report of Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: The Georgia Subsequent Injury Trust Fund will be considered a leader in the industry in its role of providing excess Workers' Compensation liability protection for public and private sector employers through education, collaboratives and enhanced technology.

Agency Mission Statement: The Georgia Subsequent Injury Trust Fund provides professional and equitable evaluations, reimbursements, information and related services to public and private sector employers and their agents in those Workers' Compensation claims involving individuals with a pre-existing disability.

Agency Strategic Goals:
1. Public and private sector employers in Georgia are knowledgeable about the mission of the Georgia Subsequent Injury Trust Fund.

2. There are collaborative relationships with insurance organizations.

3. The Georgia Subsequent Injury Trust Fund will be an integral part of collaborative efforts by state agencies in reaching employers, insurers and disabilities-focused organizations.

4. Information technology systems provide timely and accurate information.

5. Knowledgeable and skilled employees are retained with opportunities for self-development.

Agency Future IT Projects: *Based on the FY 2003 Strategic Plan*

Project Name:	Imaging
Detailed Project Description:	Incoming documentation will be scanned into computer file - decreasing storage of paper and making documentation readily accessible by staff.
Project Benefits and Values:	Reduce paper-handling and file space.
Prioritization of the Project (High, Medium or Low):	LOW
Rational for the Prioritization of the Project:	Must wait on GTA established standards for equipment and approved vendors.

Project Name:	Web Presence
Detailed Project Description:	Add to Website: statistical information; comments to agency via email link; visitor counter; auto responder confirmation of online filing.
Project Benefits and Values:	Additional traffic to our website; more information available to website visitors.
Prioritization of the Project (High, Medium or Low):	HIGH
Rational for the Prioritization of the Project:	Online filing of initial contact for establishing a claim is a current project.

Project Name:	Direct Transcription
Detailed Project Description:	Transcribe reports directly to the PC.
Project Benefits and Values:	Eliminate backlog of transcription and decrease costs for temporary personnel.
Prioritization of the Project (High, Medium or Low):	LOW
Rational for the Prioritization of the Project:	Previously tried software is believed to be defunct; another would have to be found and previewed.

Major Accomplishments Achieved in FY 2002.

NOC Online	The Notice of Claim form is made available on-line for filing by employer/insurers' agents. This is the "first contact" form in establishing a claim against the SITF.
Fax Direct	Staff is able to transmit fax documents directly from their PC.
Purchase New & Upgrade PCs	In order to utilize the established standard "Windows 2000" and the "NaturallySpeaking" dictation software, 12 new PCs were purchased. Sixteen PCs had memory added.
Dictation Software	The previously viewed dictation software "NaturallySpeaking" has been updated by ScanSoft. Vendors serving the southeast and offering training have been located and contacted for price information. Approved by the SITF Board for FY 2003 purchase.

Printers | Two additional printers were purchased. One is a color printer that will be helpful in the design of SITF marketing materials. Other printers made available to executive staff; these relieved some activity on the main network printer.

Imaging | Demonstrations provided by local vendors with updated cost information. GTA has a pilot project working in order to formulate technology standards.

Chapter 2

SECTION 1   FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	**Subsequent Injury Trust Fund**	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	**Personal Services**	
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	2,239
616000	Equipment Under $1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	**Regular Operating Expense**	**2,239**
302	**Travel**	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	**Motor Vehicle Purchases**	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over $1,000	
721000	Computer Equipment Over $1,000	
304	**Equipment**	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	17,789
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	20,530
663000	Computer Software	8,897
721000	Computer Equipment	
662000	Computer Other	808
305	**Computer Charges**	**48,023**
306	**Real Estate Rentals**	
671001	Data Frame Relay - GTA Billings	9,664
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	9,664
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	
307	**Telecommunications Total**	**9,664**
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	**Per Diem & Fees**	**-**
653000	Contracts	
312	**Contracts**	**-**
SPECIAL	**LINE ITEM EXPENDITURES:**	
TOTAL	**EXPENDITURES**	**59,926**
FTE Positions		0
FTE Consultants		0

Chapter 2			Annual IT Expenditures
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Subsequent Injury Trust Fund			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Not applicable			
Infrastructure:	0	0	$59,926.00
TOTAL EXPENDITURES	0	0	$0.00
Federal and Other Funds			$59,926
State Funds			$0.00
TOTAL FUNDS	0	0	$59,926.00

Mainframe: 0
Workstations: 56
Servers: 4
Other: 2 Hewlett Packard Laser Printers (network use)

Dollar Value of Asset Inventory: $181,087.74

General Age and Condition of Equipment:
> In current use, 29 workstations are either new or less than 3 years old.
> Fifteen workstations are 4 years old; 12 workstations are 7-9 years old
> (these were replaced in FY 2002).
> The main network laser printer is 6 years old.
> One file server is more than 10 years old and is being replaced in FY 2003.

Information unavailable at this time

Alignment with State of Georgia Strategic Directions

Each agency must have goals that support at least one of the state's eight primary policy areas. The State of Georgia primary policy areas, or strategic directions are: Education, Statewide Economic Prosperity, Accountable Government, Technology, Community Health, Protection of People and Property, Transportation and Land Use, Clean Water and Environmental Stewardship. DTAE's goals predominantly support Education, Statewide Economic Prosperity, Accountable Government, and Technology, but also support each of the other four policy areas through state and local programs and services. DTAE's alignment with Georgia's strategic directions can be divided into two primary categories: the services provided to external customers align with "Education" and Statewide Economic Prosperity"; the internal management and support needed to deliver those services align with "Accountable Government" and "Technology". DTAE's support of each policy area is described below and graphically displayed on the following page.

Education

DTAE is the state's provider of postsecondary technical education and adult literacy services. All DTAE goals support this policy area.

Statewide Economic Prosperity

DTAE's Quick Start program and the technical colleges' economic development programs and services are designed specifically to serve the economic development of Georgia. The technical college's Technical Certificate of Credit (TCC), diploma, and associate degree programs and adult literacy services also play in important role in enhancing prosperity by providing an educated, competitive, well-trained workforce for Georgia. All DTAE goals and support this policy area.

Accountable Government

DTAE ensures that the taxpayers of Georgia receive educational value for their dollars. More than any other educational system, DTAE is fully accountable for its product-trained graduates. DTAE provides a statewide warranty of graduate competence and evaluates its own performance annually based on established statewide standards for enrollment rates, graduation rates, job placement rates, and other measures. No other public education system undergoes such rigorous performance evaluation and accountability. All DTA goals, especially Goal 6. *Accountability through Effective and Efficient Management*, support this policy area.

Technology

Education and technology are the business of technical colleges; they train students for technological careers. Technology and the need for a technically trained workforce for Georgia are the reason for technical colleges to exist. Technology is central to everyday operations of every aspect of DTAE instructional programs and services and is vital to the accomplishment of all of DTAE's goals. All DTAE goals, especially Goal 8. Information Technology for Extended and Enhanced Services, support this policy area.

Protection of People, Property, Community Health, Transportation and Land Use, and Clean Water and Environmental Stewardship

Technical colleges will support these critical areas by helping to train the workforce that is required to make these areas successful in Georgia. Technical colleges provide training in law enforcement, fire science; emergency medical services; numerous health care programs such as nursing, surgical technology, and respiratory therapy; truck driving and other transportation related programs; environmental technology and forestry; and many other fields that are critical to Georgia (Goal 1. Student Success through Technical Programs). Additionally, DTAE supports these policy areas in selecting and preparing sites for facilities; in designing, constructing, and maintaining buildings and grounds; and in personnel and operational management (Goal 6. *Accountability through Effective and Efficient Management).*

Overview of DTAE Goals

Goal 1: Student Success through Technical Programs

The increased numbers of students who benefit from quality technical college Technical Certificate of Credit (TCC), diploma, and associate degree programs will improve the competitiveness of Georgia's workforce.

Goal 2: Student Access to Seamless Technical Education

An easily accessible, seamless educational continuum will enable Georgia's students to progress toward technical careers.

Goal 3: Improved Literacy Skills through Adult Education

Georgia adults and their families will have improved literacy skills, English proficiency, and educational attainment.

Goals 4: Training and Services for Economic Development

Quick Start services and technical college customized services for business and industry will provide economic development for Georgia.

Goal 5: Educational Awareness for Community Development

The increased availability of continuing education, strengthened community involvement, and heightened public awareness of the benefits for technical and adult education will contribute to the economic prosperity, quality of life, and "education culture" of Georgia's communities.

Goal 6: Accountability through Effective and Efficient Management

Effective, adequately supported, and efficiently managed DTAE technical education, adult literacy and economic development programs and services will be available for all Georgians.

Goal 7: Development of DTAE's Internal Workforce

Citizens' and businesses' statewide demands for quality technical education, adult literacy, and economic development programs will be met by a sufficient, qualified DTAE workforce.

Goal 8: Information Technology for Extended and Enhanced Services

The infusion of appropriate technologies throughout the DTAE system will extend and enhance programs and services for the citizens of Georgia.